Metropolitan councils San Francisco bay area
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1972-1973

ASSOCIATION OF BAY AREA GOVERNMENTS

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UNIVERSITY OF CALIFORNIA

PROPOSED BUDGET AND SCHEDULE OF DUES AND ASSESSMENTS 1972-73

Approved and recommended by Finance Sub-Committee January 20, 1972

Approved and recommended by Executive Commiteee January 20, 1972

ADOPTED BY THE GENERAL ASSEMBLY _____

Note:

This budget document contains supplemental informational detail relating to proposed projects. Revenues and expenditures of grant-assisted projects are subject to final control by the Executive Commiteee and advisory committees in conjucntion with grant applications. Dues and assessments are levied only by the General Assembly.

FINANCE SUB-COMMITTEE MEMBERS:

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Thomas J. Mellon, CAO	San Francisco
Mayor Ralph Trower	Napa
Councilman Felix F. Chialvo	Oakland
Councilman Arne Digerud	Fairfield

Ex Officio:

Councilman Donald F. Dillon, Vice President	Fremont

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DUES AND FEES

ASSOCIATION OF BAY AREA GOVERNMENTS

PROPOSED STAFF

FISCAL YEAR 1972-73

ADMINISTRATION	Proposed F/Y 1972-73	Adopted F/Y 1971-72	Difference
Executive Director	1	1	----
Special Projects Director	1	1	----
Finance Director	1	1	----
Public Information Officer	1	1	----
Secretary to the Executive Director	1	1	----
Accounting Technician	1	1	----
Administrative Secretary	1	1	----
Account Clerk	1	1	----
Supply Clerk	1	1	----
Stenographer-Secretary	1	1	----
Typist Clerk II	3	3	----
	13	13	----
REGIONAL PLANNING			
Regional Planning Director	1	1	----
Principal Regional Planner	3	3	----
Research Planner	1	1	----
Senior Regional Planner	2	1	1
Regional Planner III	4	2	2
Regional Planner II	2	3	[1]
Citizens Service Officer	1	---	1
Regional Planner I	1	2	[1]
Chief Graphics Designer	1	1	----
Cartographer	1	1	----
Administrative Secretary	2	---	2
Senior Typist Clerk	1	1	----
Stenographer-Secretary	1	1	----
Typist Clerk II	1	2	[1]
	22	19	3

Work programs and staffing for Unified Land Use Planning, Airport Planning, Ocean Coastline Planning, Criminal Justice Planning, Solid Waste Planning, CATV and MTC-ABAG Joint Planning Program are contingent on the amount and availability of other funding.

ABAG

ASSOCIATION OF BAY AREA GOVERNMENTS
PROPOSED REGIONAL COMPREHENSIVE PLANNING BUDGET
FISCAL YEAR 1972-73

PROGRAM	GRANTOR					LOCAL CONTRIBUTION		
	HUD	FAA	CCCJ	CIR	OTHER	ABAG	OTHER*	TOTAL
I. Programs Supported by General Fund								
1. Housing	$63,333					$31,667		$95,000
2. Water Resources	36,666						$18,334(1)	55,000
3. Parks & Open Space	60,000					5,000	25,000(2)	90,000
4. Project Review	49,333					24,667		74,000
5. U.S. Geological Survey	18,666					9,334		28,000
6. Citizens Participation	33,333					16,667		50,000
7. Regional Information	18,000					9,000		27,000
8. Regional Economic Policy	33,333					16,667		50,000
9. Urban Growth Policy	20,000					10,000		30,000
10. Project Management	57,336					28,664		86,000
SUB-TOTAL, CORE PROGRAM	$390,000					$151,666	$43,334	$585,000
11. Unified Land Use Planning					$20,000	10,000		30,000
12. Airport Planning		$20,000				7,500	2,500(3)	30,000
13. General Fund Support Activities								
A. Mgt., Special Projects, Finance						90,000		90,000
B. Operating Expenses and Services						80,834		80,834
SUB-TOTAL	$390,000	$20,000			$20,000	$340,000	$45,834	$815,834
II. Programs Contingent on Other Funding								
1. Ocean Coastline				$33,333		- - -	16,667(4)	50,000
2. Criminal Justice Planning			$60,000			- - -	6,666(5)	66,666
3. Solid Waste Planning					22,500	- - -	7,500(6)	30,000
4. Regional CATV Study					100,000	- - -		100,000
5. MTC-ABAG Joint Planning Program							225,000(7)	225,000
GRAND TOTAL	$390,000	$20,000	$60,000	$33,333	$142,500	$340,000	$301,667	$1,287,500

*over

OTHER LOCAL CONTRIBUTION

(1)	State Water Resources Board	$ 18,334
(2)	East Bay Regional Park District	25,000
(3)	BASAR	2,500
(4)	Coastal Counties	16,667
(5)	In-Kind Services	6,666
(6)	Local--Cash or In-Kind	7,500
(7)	MTC-ABAG Joint Program	$225,000

1972 BUDGET SUMMARY AND ANALYSIS

GENERAL FUND

	Adopted 1971-72 Budget	Proposed 1972-73 Budget	Difference
REVENUES			
Dues from Members	$265,000	$315,000	$50,000
Membership Fees	- -	11,000	11,000
Cooperating Memberships	2,500	5,000	2,500
Miscellaneous	2,500	9,000	6,500
TOTAL	$270,000	$340,000	$70,000
EXPENDITURES			
Salaries & Benefits	$ 78,000	$ 84,500	$ 6,500
Operating Expenses	60,000	72,000	12,000
Capital Outlay	2,000	3,000	1,000
Planning Project Contributions	120,000	170,500	50,500
Operating Reserve	10,000	10,000	- -
TOTAL	$270,000	$340,000	$70,000
STAFFING			
Number of Positions	13	13	- -

Analysis

1. Administrative, finance, purchasing, public information, and other central services are covered by the General Fund budget, as well as the costs of the legislative functions of the Association (press relations, General Assembly meeting, etc.) Costs of administrative and accounting services are reimbursed to the General Fund from project budgets to the extent they are directly related to supporting project activities.

2. The projected increase in salaries of $6,500, reflects step increases for present staff. No new positions are proposed.

3. General cost increases, rather than expansion of services, account for the $12,000 projected increase in operating expense, which consists primarily of: rent and janitorial ($2,900), printing and reproduction ($2,000), legal ($2,000) professional fees and other consultant services ($1,600), insurance ($1,000) and other ($2,500).

4. Capital outlay for equipment, furniture, etc, shows an increase of $1,000.

5. The Planning Project Contribution shows a rise of $50,500. This increase is related principally to the local contribution to the HUD-ABAG program and results from a reduction in contributions by other agencies.

		Actual 1971-72	Estimated 1972-73	Difference
(A)	East Bay Regional Park District	$50,000	$25,000	[$25,000]
	State Water Resources Board	25,000	18,000	[7,000]
	Other (ABAG)	10,000	- - -	[10,000]
	TOTAL	$85,000	$43,000	[$42,000]

(B) The resumption of Unified Land Use Planning Activities requires an additional $10,000.

(C) A decrease of $2,500 in the contribution of Airport Planning is reflected in the total.

6. The operating reserve is maintained at its present level.

1972-73 BUDGET SUMMARY AND ANALYSIS

COMPREHENSIVE REGIONAL PLANNING

	Adopted 1971-72 Budget	Proposed 1972-73 Budget	Difference
REVENUES			
A.B.A.G. General Fund	$110,000	$152,000	$42,000
East Bay Regional Park District	50,000	25,000	[25,000]
State Water Resources Board	25,000	18,000	[7,000]
Other	10,000	- - -	[10,000]
Grants-in-Aid	390,000	390,000	- - -
TOTAL	$585,000	$585,000	$ - - -
EXPENDITURES			
Salaries & Benefits	$259,550	$293,000	$33,450
Consultants	194,475	157,000	[37,475]
Services by Other Public Agencies	10,000	- - -	[10,000]
Operating Expenses	120,975	135,000	14,025
TOTAL	$585,000	$585,000	$ - - -
STAFFING			
Number of Positions	19	22	3

Summary Description of the 1972-73 Regional Plan Program

The 1972-73 Regional Planning Program has been designed to maintain the current level of planning activities for the region. Although existing programs for data collection and plan preparation will be maintained and extended the program will also:

1) Establish new directions in the preparation of plans for housing, water resources, parks and open space, and overall urban growth.
2) Increase public support for ABAG through citizen participation in ABAG's planning process.
3) Improve intergovernmental - interagency action and cooperation in solving areawide problems such as land use, transportation, open space, and ocean coastline, which require multi-jurisdictional approaches to their solution.
4) Technical services to local governments.
5) Maintain the region's elegibility for grant funds and ABAG's certification as the areawide planning organization.

Regional Planning Program funds for the 1972-73 fiscal year are proposed to be directed to the following program areas:

DUES INCREASE
$18,333

1) Housing Element, the completion of an areawide plan for housing to include regional policies, goals and intergovernmental approaches for implementation.

2) Water Resources, the participation of ABAG in the State Water Resources Control Boards program to develop a water quality management plan for the San Francisco Bay Basin. ---

3) Parks and Open Space, the completion of a regional parks and open space plan and strategies for implementation. ---

4) Project Review, continue the responsibility to review and comment on 100 Federal assistance programs and Federal Development projects. Additionally, a Federal Grant Program Service will be maintained which will assist both local and regional agencies in a greater utilization of Federal programs, as well as providing more comprehensive information on federal grant activities which affect communities. 5,666

As part of this program the Association, in its capacity as the comprehensive planning agency, will provide for an intergovernmental coordinative planning mechanism which will assure a more integrated regional planning program for the Bay Area.

5) U.S. Geological Survey, the continuation of ABAG's participation, at HUD-Washington's request, in the $6.6 million USGS/HUD/ABAG San Francisco Bay Area Environment and Resources Planning Study, to include assistance to local government in seismic hazards planning. ---

6) Citizen Participation, the extension of ABAG's current activities to encourage the participation of the region's citizenry and groups in regional planning processes by the establishment of a Regional Citizens' information services. 6,333

7) Regional Information System, the maintenance of ABAG's responsibilities in coordinating the development of a multi-agency Bay Regional Information Support Center (BRISC). 3,333

8) Regional Economic Policy, the extension of the current regional economic analysis and research program to include the development of purposeful economic goals regarding economic growth and its allocation in the region. 7,999

9) Regional Plan and Urban Growth Policy, the extension of regional planning to address public concern on the problem of population growth and the quality of environment, to include public hearings, surveys, a conference, and research on basic issues and growth control measures. ---

10) Program Management, the administration and management of the Regional Planning Program, to include improvement of cost control and budgeting techniques. ---

1972-73 BUDGET SUMMARY AND ANALYSIS

AIRPORT PLANNING

	Adopted 1971-72 Budget	Proposed 1972-73 Budget	Difference
REVENUES			
ABAG General Fund	$10,000	$ 7,500	[$ 2,500]
Other Local Contribution	10,000	2,500	[7,500]
Grant-in-Aid	40,000	20,000	[20,000]
TOTAL	$60,000	$30,000	[$30,000]
EXPENDITURES			
Salaries & Benefits	$25,000	$15,000	[$10,000]
Consultants	25,000	10,000	[15,000]
Operating Expenses	10,000	5,000	[5,000]
TOTAL	$60,000	$30,000	[$30,000]

AIRPORT PLANNING

By July 1972 it is expected that an airport plan element will have been completed. This will end the 3-year, $587,500 special aviation study effort by the Association's Regional Airport Systems Study Committee and will provide a basis for judging and guiding airport development on the region.

As in the other special plan elements, there will be a need from time to time to update, review policies or make interpretations of this plan element. Specifically this means:

a) Maintenance and Update: of inventory, forecast and technical assumption materials.

b) Project Review: A-95, project reviews both for airport projects and for projects that may affect or be affected by airports.

c) Technical Service: Support to Airport Land-Use Commissions, Federal Aviation Administration, CAB and PUC will aid these agencies in their efforts, and, more importantly, will assure that actions by those organizations will be supportive of the aviation plan element.

This funding would partially support a regular staff planner with special knowledge of aviation and the plan element as well as other staff working in the three areas mentioned above. This capability was originally provided for by assignment of a permanent staff planner to the project in early 1970.

It will also maintain liaison with the Metropolitan Transportation Commission whose responsibility includes studying "...the role of harbors and airports within the region as they relate to surface transportation..."

1972-73 BUDGET SUMMARY AND ANALYSIS

CRIMINAL JUSTICE PLANNING

	Adopted 1971-72 Budget	Proposed 1972-73 Budget	Difference
REVENUES			
Grants-in-Aid	$40,000	$60,000	$20,000
Contribution from other agencies	4,444	6,666	2,222
TOTAL	$44,444	$66,666	$22,222
EXPENDITURES			
Salaries & Benefits	$30,000	$45,000	$15,000
In-Kind Services	4,444	6,666	2,222
Operating Expenses	10,000	15,000	5,000
TOTAL	$44,444	$66,666	$22,222

REGIONAL CRIMINAL JUSTICE PLANNING PROGRAM

This program will continue the Association's role as a coordinator of the County Criminal Justice Agencies in the Bay Area. The folloiwng specific projects will be undertaken:

a) Research and data gathering to assist regional and County studies;

b) Review and comment on applications for Federal Grants and plans developed by the County Criminal Justice Boards;

c) Studies of subjects which are of concern to the Bay Area as a whole, as identified in conjunction with county agencies.

1972-73 BUDGET SUMMARY AND ANALYSIS

OCEAN COASTLINE STUDY

	Adopted 1971-72 Budget	Proposed 1972-73 Budget	Difference
REVENUES			
Local Contribution	$ 25,000	$16,667	[$ 8,333]
Grant-in-Aid	50,000	33,333	[16,667]
TOTAL	$75,000	$50,000	[$25,000]
EXPENDITURES			
Salaries	$ 5,700	$ 5,000	[$ 700]
Consultants	66,800	42,500	[24,300]
Operating Expenses	2,500	2,500	- - -
TOTAL	$75,000	$50,000	[$25,000]

The extension of ABAG's current regional ocean coastline planning program would formulate a long-range intergovernmental Coastal Management Program that includes all levels of government. Implementing the Ocean Coastline Development and Conservation Plan, to be completed in the summer of 1972, is clearly an intergovernmental responsibility. The Association would act as convener in setting up an intergovernmental forum of Federal, State, Regional and Local Agencies to review all governmental programs that affect the coast.

1972-73 BUDGET SUMMARY AND ANALYSIS

UNIFIED LAND USE PLANNING

	Adopted 1971-72 Budget	Proposed 1972-73 Budget	Difference
REVENUES			
ABAG - General Fund	$ - -	$ 10,000	$ 10,000
Grant-in-Aid	$ --	20,000	20,000
TOTAL	$ - -	$ 30,000	$ 30,000
EXPENDITURES			
Salaries	$ - -	$ 20,000	$ 20,000
Operating Expenses	- -	10,000	10,000
TOTAL	$ --	$ 30,000	$ 30,000

Unified Land Use Planning, the resumption of ABAG's central area of responsibility-regional land use planning- in conjunction with other agencies, to coordinate and unify the current efforts of regional agencies in land use planning, as well as to extend and detail the Regional Plan.

1972-73 BUDGET SUMMARY AND ANALYSIS
REGIONAL TELECOMMUNICATIONS PROGRAM

	Adopted 1971-72 Budget	Proposed 1972-73 Budget	Difference
REVENUE			
Grant-in-Aid	$ - - -	$100,000	$100,000
EXPENDITURES (1)			

Analysis

(1) The proposal for a Regional Telecommunications Program is an outgrowth of the ABAG Symposium on Cable Television at which local governments, school officials and citizen group representatives identified critical needs for a regional approach in providing continuing research leading to the realization of the potential of a regional communications network.

Contingent upon outside funding, this program will include liaison with the League of California Cities, and local committees of public officials and citizens now forming to address CATV issues, as well as initiating a study to design a feasible and effective regional communications network. Technical assistance and liaison will involve preparation and distribution of informational materials and the scheduling of meetings and workshops. Regional network studies will develop a demonstration project proposal concerning specifications, uses, services, ownership structure and costs of implementation and operation.

1972-73 BUDGET SUMMARY AND ANALYSIS
REGIONAL PLANNING SERVICES
MTC-ABAG JOINT PROGRAM

	Adopted 1971-72 Budget	Proposed 1972-73 Budget	Difference
REVENUES			
Fund Reserve	$ - -	$ 75,000*	$ 75,000
Grant-in-Aid	- -	150,000	150,000
TOTAL	$ - -	$225,000	$225,000

EXPENDITURES

The Metropolitan Transportation Commission has responsibility for transportation planning in the San Francisco Bay Area. Integrated transportation--land use planning is required by the Department of Transportation and, subject to funding, ABAG can participate in the continuing regional transportation planning program by providing land-use, population and economic growth data and analysis, under the existing memorandum of agreement with MTC. This project would maintain the eligibility of the Bay Area for various Federal aid to transportation programs.

*These funds are presently secured and could be matched with funds from the Department of Transportation for land-use and urban growth forecasting to provide the basis for the MTC Regional Transportation Plan.

PROPOSED 1972-73 SCHEDULE OF

DUES AND ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, Art IX D

	PROPOSED 1972-73 Dues				1971-72 Dues	
	Population 11/30/71	Dues	Member-ship Fee	Total	Population 11/30/70	Dues
ALAMEDA COUNTY	1,073,184	$37,555	$120	$37,675	1,028,000	$31,106
Alameda	74,500	2,991	120	3,111	79,600	2,648
Albany	14,674	590	120	710	17,600	585
Berkeley	116,716	4,685	120	4,805	120,300	4,002
Emeryville	2,681	108	120	228	2,686	89
Fremont	106,100	4,260	120	4,380	103,400	3,440
Hayward	93,058	3,736	120	3,856	93,661	3,116
Livermore	41,000	1,646	120	1,766	37,357	1,243
Newark	28,000	1,124	120	1,244	27,800	925
Oakland	361,561	14,515	120	14,635	385,700	12,830
Piedmont	10,917	438	120	558	11,117	370
Pleasanton	21,750	873	120	993	17,900	595
San Leandro	68,698	2,758	120	2,878	74,400	2,475
Union City	20,125	808	120	928	15,200	506
CONTRA COSTA COUNTY	555,805	19,450	120	19,570	505,800	15,305
Antioch	29,950	1,202	120	1,322	28,100	935
Brentwood	2,649	106	120	226	2,415	80
Clayton	1,385	56	120	176	1,400	47

	PROPOSED 1972-73 Dues				1971-72 Dues	
	Population 11/30/71	Dues	Member-ship Fee	Total	Population 11/30/70	Dues
CONTRA COSTA COUNTY (Cont'd)						
Concord	89,256	$3,583	$120	$3,703	91,336	$3,038
El Cerrito	25,190	1,011	120	1,131	27,850	926
Hercules	252	10	120	130	310	10
Lafayette	20,484	822	120	942	32,358	1,076
Martinez	17,150	688	120	808	15,400	512
Pinole	13,314	534	120	654	13,300	442
Pittsburg	21,200	851	120	971	21,407	712
Pleasant Hill	24,610	988	120	1,108	27,108	902
Richmond	79,043	3,173	120	3,293	81,900	2,724
San Pablo	21,695	871	120	991	23,250	773
Walnut Creek	42,400	1,702	120	1,822	37,450	1,246
MARIN COUNTY	206,758	7,235	120	7,355	187,000	5,659
Belvedere	2,599	104	120	224	2,600	86
Corte Madera	8,644	347	120	467	8,251	274
Fairfax	(7,661)	Non-member			7,474	249
Larkspur	10,850	436	120	556	8,256	275
Mill Valley	12,942	520	120	640	12,328	410
Novato	32,000	1,285	120	1,405	29,146	970
Ross	2,742	110	120	230	2,768	92
San Anselmo	13,031	523	120	643	13,153	438
San Rafael	38,977	1,565	120	1,685	36,524	1,215
Sausalito	6,158	247	120	367	6,700	223
Tiburon	6,209	249	120	369	6,183	206

	PROPOSED 1972-73 Dues				1971-72 Dues	
	Population 11/30/71	Dues	Member-ship Fee	Total	Population 11/30/70	Dues
NAPA COUNTY	79,140	$2,769	$120	$2,889	80,200	$2,427
Calistoga	1,882	76	120	196	1,875	62
Napa	40,176	1,613	120	1,733	37,086	1,234
St. Helena	3,173	127	120	247	3,500	116
Yountville	(2,332)	Non-member			(5,439)	Non-member
SAN FRANCISCO COUNTY	715,674	25,045	120	25,165	740,316	22,400
San Francisco	715,674	28,727	120	28,847	756,900	25,178
SAN MATEO COUNTY	556,601	19,478	120	19,598	555,500	16,809
Atherton	(8,085)	Non-member			(8,350)	Non-member
Belmont	23,800	955	120	1,075	23,950	797
Brisbane	3,003	121	120	241	4,476	149
Burlingame	27,320	1,097	120	1,217	27,050	900
Colma	(537)	Non-member			(500)	Non-member
Daly City	66,922	2,686	120	2,806	67,000	2,229
Foster City	11,784	473	120	593		
Half Moon Bay	4,023	161	120	281	4,200	140
Hillsborough	(8,753)	Non-member			(8,800)	Non-member
Menlo Park	26,826	1,077	120	1,197	29,800	991
Millbrae	20,792	835	120	955	21,100	702
Pacifica	36,020	1,446	120	1,566	37,200	1,237
Portola Valley	4,996	201	120	321	5,370	179
Redwood City	55,686	2,235	120	2,355	58,296	1,939
San Bruno	36,254	1,455	120	1,575	37,050	1,232
San Carlos	26,053	1,046	120	1,166	26,095	868
San Mateo	78,991	3,171	120	3,291	79,700	2,651
South San Francisco	46,646	1,872	120	1,992	46,650	1,552
Woodside	4,734	190	120	310	4,675	156

	PROPOSED 1972-73 Dues				1971-72 Dues	
	Population 11/30/71	Dues	Member-ship Fee	Total	Population 11/30/70	Dues
SANTA CLARA COUNTY	1,101,600	$38,550	$120	$38,670	1,071,900	$32,434
Campbell	25,250	1,014	120	1,134	24,400	812
Cupertino	20,200	812	120	932	19,500	649
Gilroy	13,250	532	120	652	11,600	386
Los Altos	25,000	1,005	120	1,125	26,100	868
Los Altos Hills	6,925	278	120	398	6,850	228
Los Gatos	24,350	977	120	1,097	21,850	727
Milpitas	28,800	1,156	120	1,276	27,900	928
Monte Sereno	(3,160)	Non-member			(2,450)	Non-member
Morgan Hill	6,975	280	120	400	5,850	195
Mountain View	56,200	2,256	120	2,376	55,400	1,843
Palo Alto	55,835	2,242	120	2,362	56,000	1,863
San Jose	471,400	18,923	120	19,043	461,800	15,363
Santa Clara	91,200	3,661	120	3,781	85,200	2,834
Saratoga	27,550	1,106	120	1,226	26,100	868
Sunnyvale	96,800	3,886	120	4,006	100,800	3,353
SOLANO COUNTY	(176,700)	Non-member			(175,100)	Non-member
Benecia	(7,349)	Non-member			7,675	255
Dixon	4,550	183	120	303	4,273	142
Fairfield	46,250	1,857	120	1,977	47,819	1,591
Rio Vista	(3,230)	Non-member			(3,225)	Non-member
Suisun City	2,917	117	120	237	4,152	138
Vacaville	22,850	917	120	1,037	22,250	740
Vallejo	73,800	2,962	120	3,082	72,005	2,395

	PROPOSED 1972-73 Dues				1971-72 Dues	
	Population 11/30/71	Dues	Member-ship Fee	Total	Population 11/30/70	Dues
SONOMA COUNTY	212,000	$7,418	$120	$7,538	210,200	$6,360
Cloverdale	3,410	137	120	257	3,532	117
Cotati	1,480	60	120	180	1,500	50
Healdsburg	5,600	225	120	345	5,425	180
Petaluma	26,850	1,078	120	1,198	23,753	790
Rohnert Park	6,450	260	120	380	6,300	210
Santa Rosa	53,800	2,160	120	2,280	51,741	1,721
Sebastopol	4,060	163	120	283	3,925	131
Sonoma	4,340	174	120	294	3,800	126
Total Population, Member Counties	4,500,762				4,378,916	
Total Population, Member Cities	3,923,357				3,983,161	

1972-73 Dues:	$315,000	
1972-73 Membership Fees:		$11,040
1971-72 Dues:		$265,000

	1972-73	1971-72
Per Capita - Counties	$0.0349947	$0.0302586
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